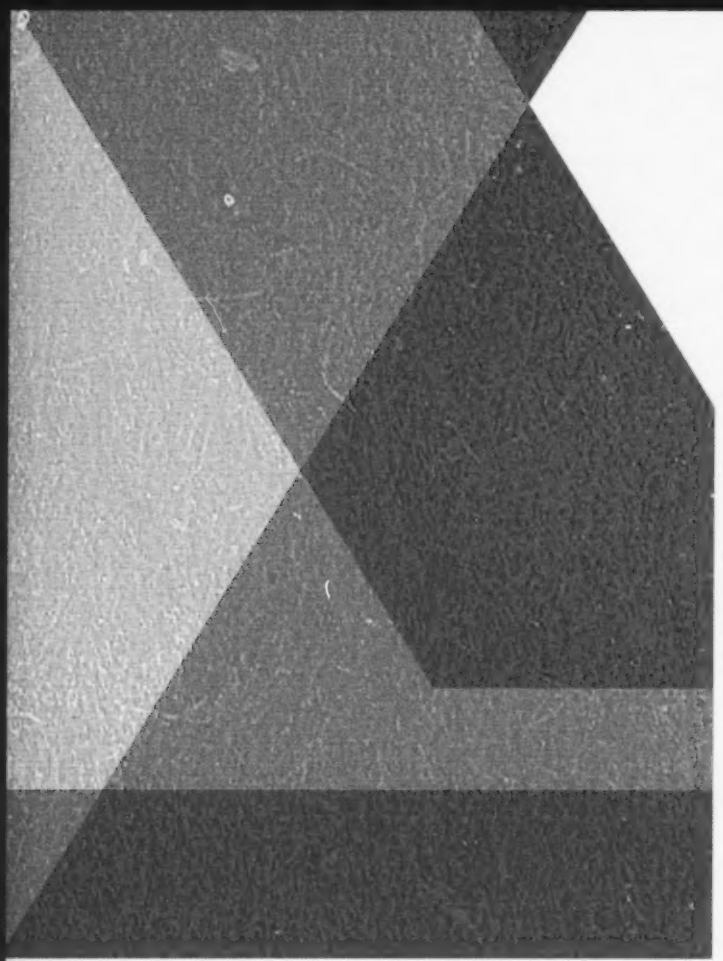

Business Plan

2018–19

Department of Internal Services

NOVA SCOTIA

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Budget 2018–19: Business Plan
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Message from the Minister

I'm pleased to present the Department of Internal Services' business plan for 2018–19.

Internal Services provides quality, innovative supports that allow the public sector to deliver the programs and services to Nova Scotians. We are committed to delivering excellent service and developing new and better ways to meet the diverse, changing needs of the public sector and Nova Scotians.

This year, our efforts will continue to grow and enhance government's open data portal to support information openness, transparency and inclusive economic growth. We will also continue to work with the Office of Regulatory Affairs to cut red tape and help businesses save time and money with online bids to public tenders.

We take seriously our responsibility to make government information publicly accessible while balancing our duty to protect the personal information of Nova Scotians. We will continue to deliver robust cybersecurity and information access and privacy programs to meet these obligations.

Within our organization, we will continue to advance a culture of innovation and continuous improvement, where new ideas are valued and celebrated, and ultimately help to achieve greater organizational performance and efficiency.

Our sights and our actions are set on accomplishing operational and service excellence. Through implementing innovative measures, we will continue our efforts to transform and modernize our environment to provide better programs and services to Nova Scotians.

Sincerely,

[original signed by]

Honourable Patricia Arab
Minister of Internal Services

Section 1: Mandate

To provide quality shared services and supports that allow other government departments and public service entities to deliver the programs and services Nova Scotians rely on.

The department provides key corporate services under five operational branches:

- Corporate Affairs
- Financial Services
- Information, Communications & Technology Services
- Internal Audit
- Procurement Services

We are guided by four key principles:

Client Service
Meet client needs and expectations
• Reflect the clients' needs
• Engage clients and use their input to guide our decisions
• Meet client-based service standards and measure success
• Allocate resources to meet client needs
Quality
Focus on delivering effective client service
• Deliver high-quality services and strive to be better
• Invest in quality practices and continuous improvement
• Make fact-based business decisions
• Support clients with proven technology
Vision
Service Excellence
Mission
Deliver Innovative, Effective and Sustainable Shared Services
Sustainability
Focus on service delivery for the long-term
• Make our services efficient and sustainable
• Be flexible for future needs
• Be effective, consistent and relevant
• Follow proven best practices
People
Recognize employees are key to success
• Be a positive, supportive workplace
• Engage employees and invest in people
• Manage continuous change

Section 2: Core Functions

Internal Services provides a wide range of administrative and professional services:

- Accounts Receivables and Corporate Payments
- Business Continuity & Disaster Recovery Services
- Business Relationship Management and Client Services
- Business Solutions
- Corporate Transactional Accounting Services
- Cybersecurity
- Data Centre, Infrastructure & IT Service Continuity
- Digital Architecture Services
- Financial Reporting
- Geographic Information Services
- HR Master Data Maintenance
- Information Access and Privacy
- Information and Records Management
- Insurance & Risk Management
- Internal Audit
- Lean Government
- Open Data Access (Portal)
- Payroll Production & Payroll Tax Compliance and Reporting
- Postal Services
- Procurement
- Procurement Transactions
- Project and Portfolio Management Services
- Public Safety and Field Communications
- Queen's Printer
- Security Services

Section 3: Important Deliverables and Opportunities

Operational and Service Excellence

Internal Services will continue to provide quality digital services, tools, and supports that enable other public sector entities to focus on service delivery.

Specific activities in 2018-19:

- Enhance and modernize Nova Scotia's cybersecurity program by increasing dedicated cybersecurity resources, improving cyber defences, continuing to collaborate with federal, provincial and territorial partners, and modernizing Provincial cybersecurity strategies and policies, resulting in better management of cybersecurity risks to public sector programs and services, businesses, and the public.

- Continue to simplify and standardize the digital environment to reduce support costs and increase stability, allowing our clients to concentrate on delivering consistent, high quality programs and services.

- Enhance and modernize the Government's Privacy Program to better reflect current organizational structure and introduce robust privacy practices to address new technology and digital needs. The Program includes a new corporate Privacy Policy that will streamline and simplify privacy administration. The objective is to create greater protection of personal information and data under the custody or control of public sector entities.

- Support the redevelopment of the QEII Health Sciences Centre, resulting in modern and more accessible health services for Nova Scotians. Internal Services support of the redevelopment will focus on innovative and sustainable information, communications and technology solutions, furniture, fixtures, equipment and construction sourcing requirements, as well as, rationalization and consolidation of health sector contracts.

Innovation and Service Delivery Modernization

Internal Services will work with other public sector entities and program owners to implement a digital government strategy to support the transformation, modernization and expansion of digital services for Nova Scotians and the public sector.

Specific activities in 2018-19:

- Work with the Department of Health and Wellness to deliver a modern, integrated health information system (*one person, one record*), to provide timely and accurate information for health practitioners and administrators across the health system. The procurement process necessary to secure a service provider will be completed in 2018-19.

- Grow and enhance the corporate open data portal, making provincial data easily accessible to individuals and businesses in support of government's commitment to openness, transparency and inclusive economic growth.

- Establish an advanced data sharing and analytics program to improve the way departments access and use data to enable evidence-based strategies and decisions.

- Establish governance and processes for the Innovation Garage – a dedicated, collaborative workspace outfitted with state of the art technology designed to foster creativity and promote diverse, innovative partnerships. Innovation Garage projects will enable the Province to leverage the expertise and resources of leading technology companies, academia, entrepreneurial centers and other strategic private sector partners, provide provincial access to the latest technology innovations, and allow the Province to investigate the suitability of new technologies before provincial investment in full solutions.

- Continue implementing the digital government strategy by modernizing and enhancing the enabling digital infrastructure, improving productivity, collaboration, and analytical tools for a more efficient and mobile workforce, and working with Service Nova Scotia to grow and expand public focused digital services.

- Continue to make use of innovation in procurement to support the purchase of innovative products and services.

Regulatory and Administrative Burden Reduction

Internal Services will collaborate with the Office of Regulatory Affairs on the reduction of regulatory and administrative burden for business.

Specific activities in 2018-19:

- Enhance government's corporate electronic procurement solution by implementing e-bidding to suppliers interested in doing business with the Government of Nova Scotia. By moving away from paper submissions to receiving and evaluating bids electronically, e-bidding will reduce red-tape. Suppliers may submit their bids from the comfort of their homes or business. The time and cost of producing paper submissions and delivering them to the Procurement Office will be reduced. E-bidding will also mean time saved in sourcing goods, services and construction.

Section 4: Financial Summary

Internal Services			
	2017-2018 Estimate	2017-2018 Forecast	2018-2019 Estimate
Program & Service Area	($ thousands)	($ thousands)	($ thousands)
Departmental Expenses:			
Senior Management	571	582	661
Corporate Affairs	22,095	25,586	23,516
Internal Audit Centre	1,957	1,941	2,133
Procurement	9,360	9,045	9,832
Financial Service Delivery	8,948	8,491	9,121
Information, Communications & Technology Services	146,160	144,758	144,234
Total Departmental Expenses	**189,091**	**190,403**	**189,497**
Additional Information:			
Fees and Other Charges	**214**	**127**	**150**
Ordinary Recoveries	**13,891**	**18,885**	**15,613**
TCA Purchase Requirements	**9,037**	**9,860**	**16,226**
Funded Staff (Net FTE's)	**962.9**	**864.3**	**967.9**